

Exhibit C - History and Projections of Per Capita Costs

Per Capita Costs - Cash Based												
Fiscal Year	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 1995-96	\$11,438.90	\$8,020.74	\$6,216.02	\$2,612.84	\$0.00	\$0.00	\$1,253.09	\$2,391.78	\$5,922.44	\$3,364.90	\$1,544.32	\$3,901.23
FY 1996-97	\$13,535.28	\$8,388.91	\$7,164.80	\$3,174.99	\$0.00	\$0.00	\$1,233.89	\$2,413.14	\$6,856.06	\$3,872.40	\$1,520.98	\$4,509.91
FY 1997-98	\$13,297.59	\$8,457.61	\$7,186.27	\$3,036.03	\$0.00	\$0.00	\$1,375.75	\$2,177.83	\$6,743.66	\$3,687.26	\$1,369.92	\$4,631.18
Percent Change	-1.76%	0.82%	0.30%	-4.38%	0.00%	0.00%	11.50%	-9.75%	-1.64%	-4.78%	-9.93%	2.69%
FY 1998-99	\$14,049.96	\$9,886.63	\$7,796.82	\$3,129.24	\$0.00	\$0.00	\$1,466.08	\$2,023.98	\$6,272.97	\$3,576.18	\$1,013.41	\$4,950.52
Percent Change	5.66%	16.90%	8.50%	3.07%	0.00%	0.00%	6.57%	-7.06%	-6.98%	-3.01%	-26.02%	6.90%
FY 1999-00	\$15,040.64	\$10,793.96	\$8,772.23	\$3,440.54	\$0.00	\$0.00	\$1,544.54	\$2,203.23	\$5,430.89	\$3,273.65	\$917.32	\$5,166.43
Percent Change	7.05%	9.18%	12.51%	9.95%	0.00%	0.00%	5.35%	8.86%	-13.42%	-8.46%	-9.48%	4.36%
FY 2000-01	\$15,311.41	\$11,851.80	\$9,792.12	\$3,277.51	\$0.00	\$0.00	\$1,570.78	\$2,351.36	\$4,801.64	\$2,966.03	\$959.04	\$5,143.57
Percent Change	1.80%	9.80%	11.63%	-4.74%	0.00%	0.00%	1.70%	6.72%	-11.59%	-9.40%	4.55%	-0.44%
FY 2001-02	\$16,837.64	\$11,821.86	\$10,033.18	\$3,125.56	\$0.00	\$0.00	\$1,532.60	\$2,530.78	\$4,760.42	\$9,774.69	\$963.28	\$5,202.22
Percent Change	9.97%	-0.25%	2.46%	-4.64%	0.00%	0.00%	-2.43%	7.63%	-0.86%	229.55%	0.44%	1.14%
FY 2002-03	\$16,269.83	\$11,909.35	\$11,071.22	\$3,425.30	\$0.00	\$30,399.56	\$1,346.59	\$2,689.77	\$5,435.44	\$11,932.93	\$882.68	\$4,977.91
Percent Change	-3.37%	0.74%	10.35%	9.59%	0.00%	-	-12.14%	6.28%	14.18%	22.08%	-8.37%	-4.31%
FY 2003-04	\$17,917.49	\$13,642.60	\$11,967.29	\$3,853.40	\$0.00	\$25,417.70	\$1,188.86	\$3,019.91	\$7,534.30	\$11,504.23	\$961.96	\$5,010.73
Percent Change	10.13%	14.55%	8.09%	12.50%	0.00%	-16.39%	-11.71%	12.27%	38.61%	-3.59%	8.98%	0.66%
FY 2004-05	\$18,024.54	\$13,297.64	\$11,432.79	\$3,224.86	\$0.00	\$28,627.25	\$1,314.92	\$2,908.66	\$6,405.47	\$8,682.52	\$1,137.99	\$4,662.42
Percent Change	0.60%	-2.53%	-4.47%	-16.31%	0.00%	12.63%	10.60%	-3.68%	-14.98%	-24.53%	18.30%	-6.95%
FY 2005-06	\$18,452.47	\$14,387.34	\$11,705.52	\$3,315.44	\$0.00	\$36,225.53	\$1,439.11	\$2,969.74	\$7,695.99	\$8,904.59	\$1,204.54	\$4,928.66
Percent Change	2.37%	8.19%	2.39%	2.81%	0.00%	26.54%	9.44%	2.10%	20.15%	2.56%	5.85%	5.71%
FY 2006-07	\$18,730.43	\$14,802.45	\$11,695.80	\$3,925.23	\$1,467.77	\$24,376.09	\$1,610.83	\$3,211.25	\$9,215.49	\$10,470.57	\$1,313.15	\$5,222.57
Percent Change	1.51%	2.89%	-0.08%	18.39%	-	-32.71%	11.93%	8.13%	19.74%	17.59%	9.02%	5.96%
FY 2007-08	\$19,415.43	\$16,324.25	\$13,065.11	\$4,260.90	\$2,132.72	\$26,305.08	\$1,781.99	\$3,738.66	\$8,532.40	\$12,797.32	\$1,333.66	\$5,681.77
Percent Change	3.66%	10.28%	11.71%	8.55%	45.30%	7.91%	10.63%	16.42%	-7.41%	22.22%	1.56%	8.79%
FY 2008-09	\$20,680.18	\$17,708.89	\$14,233.44	\$4,244.04	\$2,489.04	\$22,261.37	\$1,837.39	\$3,747.29	\$8,654.00	\$14,858.01	\$1,254.95	\$5,742.83
Percent Change	6.51%	8.48%	8.94%	-0.40%	16.71%	-15.37%	3.11%	0.23%	1.43%	16.10%	-5.90%	1.07%
FY 2009-10	\$19,457.33	\$15,804.34	\$13,286.60	\$3,636.11	\$2,110.82	\$20,511.28	\$1,657.09	\$3,517.62	\$8,300.18	\$12,655.02	\$1,213.77	\$4,975.87
Percent Change	-5.91%	-10.75%	-6.65%	-14.32%	-15.20%	-7.86%	-9.81%	-6.13%	-4.09%	-14.83%	-3.28%	-13.36%
FY 2010-11 Projection	\$21,545.54	\$16,954.83	\$14,018.57	\$3,731.85	\$2,421.76	\$19,882.34	\$1,675.76	\$3,815.29	\$8,540.09	\$14,156.22	\$1,303.72	\$5,047.90
Percent Change	10.73%	7.28%	5.51%	2.63%	14.73%	-3.07%	1.13%	8.46%	2.89%	11.86%	7.41%	1.45%
FY 2011-12 Projection	\$21,666.61	\$16,627.30	\$13,714.11	\$3,717.25	\$2,873.74	\$19,200.80	\$1,675.98	\$3,939.53	\$8,680.77	\$14,673.44	\$1,383.00	\$4,985.07
Percent Change	0.56%	-1.93%	-2.17%	-0.39%	18.66%	-3.43%	0.01%	3.26%	1.65%	3.65%	6.08%	-1.24%
FY 2012-13 Projection	\$22,268.02	\$17,207.83	\$14,099.08	\$3,808.96	\$3,257.86	\$18,433.04	\$1,739.29	\$4,122.27	\$9,106.87	\$15,913.34	\$1,423.98	\$5,044.75
Percent Change	2.78%	3.49%	2.81%	2.47%	13.37%	-4.00%	3.78%	4.64%	4.91%	8.45%	2.96%	1.20%

Does not include supplemental payments, outstationing payments, or upper payment limit financing.

Starting in FY 2002-03, expenditures for the Prenatal State-Only program are included in the Non-Citizens aid category. Starting in FY 2009-10 expenditure was moved to Baby Care Program - Adults.

Exhibit C - History and Projections of Per Capita Costs

Per Capita Costs - Adjusted for Payment Delays

Fiscal Year	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 1995-96	\$11,438.90	\$8,020.74	\$6,216.02	\$2,612.84	\$0.00	\$0.00	\$1,253.09	\$2,391.78	\$5,922.44	\$3,364.90	\$1,544.32	\$3,901.23
FY 1996-97	\$13,535.28	\$8,388.91	\$7,164.80	\$3,174.99	\$0.00	\$0.00	\$1,233.89	\$2,413.14	\$6,856.06	\$3,872.40	\$1,520.98	\$4,509.91
FY 1997-98	\$13,297.59	\$8,457.61	\$7,186.27	\$3,036.03	\$0.00	\$0.00	\$1,375.75	\$2,177.83	\$6,743.66	\$3,687.26	\$1,369.92	\$4,631.18
Percent Change	-1.76%	0.82%	0.30%	-4.38%	0.00%	0.00%	11.50%	-9.75%	-1.64%	-4.78%	-9.93%	2.69%
FY 1998-99	\$14,049.96	\$9,886.63	\$7,796.82	\$3,129.24	\$0.00	\$0.00	\$1,466.08	\$2,023.98	\$6,272.97	\$3,576.18	\$1,013.41	\$4,950.52
Percent Change	5.66%	16.90%	8.50%	3.07%	0.00%	0.00%	6.57%	-7.06%	-6.98%	-3.01%	-26.02%	6.90%
FY 1999-00	\$15,040.64	\$10,793.96	\$8,772.23	\$3,440.54	\$0.00	\$0.00	\$1,544.54	\$2,203.23	\$5,430.89	\$3,273.65	\$917.32	\$5,166.43
Percent Change	7.05%	9.18%	12.51%	9.95%	0.00%	0.00%	5.35%	8.86%	-13.42%	-8.46%	-9.48%	4.36%
FY 2000-01	\$15,311.41	\$11,851.80	\$9,792.12	\$3,277.51	\$0.00	\$0.00	\$1,570.78	\$2,351.36	\$4,801.64	\$2,966.03	\$959.04	\$5,143.57
Percent Change	1.80%	9.80%	11.63%	-4.74%	0.00%	0.00%	1.70%	6.72%	-11.59%	-9.40%	4.55%	-0.44%
FY 2001-02	\$16,837.64	\$11,821.86	\$10,033.18	\$3,125.56	\$0.00	\$0.00	\$1,532.60	\$2,530.78	\$4,760.42	\$9,774.69	\$963.28	\$5,202.22
Percent Change	9.97%	-0.25%	2.46%	-4.64%	0.00%	0.00%	-2.43%	7.63%	-0.86%	229.55%	0.44%	1.14%
FY 2002-03	\$16,269.83	\$11,909.35	\$11,071.22	\$3,425.30	\$0.00	\$30,399.56	\$1,346.59	\$2,689.77	\$5,435.44	\$11,932.93	\$882.68	\$4,977.91
Percent Change	-3.37%	0.74%	10.35%	9.59%	0.00%	-	-12.14%	6.28%	14.18%	22.08%	-8.37%	-4.31%
FY 2003-04	\$17,917.49	\$13,642.60	\$11,967.29	\$3,853.40	\$0.00	\$25,417.70	\$1,188.86	\$3,019.91	\$7,534.30	\$11,504.23	\$961.96	\$5,010.73
Percent Change	10.13%	14.55%	8.09%	12.50%	0.00%	-16.39%	-11.71%	12.27%	38.61%	-3.59%	8.98%	0.66%
FY 2004-05	\$18,024.54	\$13,297.64	\$11,432.79	\$3,224.86	\$0.00	\$28,627.25	\$1,314.92	\$2,908.66	\$6,405.47	\$8,682.52	\$1,137.99	\$4,662.42
Percent Change	0.60%	-2.53%	-4.47%	-16.31%	0.00%	12.63%	10.60%	-3.68%	-14.98%	-24.53%	18.30%	-6.95%
FY 2005-06	\$18,452.47	\$14,387.34	\$11,705.52	\$3,315.44	\$0.00	\$36,225.53	\$1,439.11	\$2,969.74	\$7,695.99	\$8,904.59	\$1,204.54	\$4,928.66
Percent Change	2.37%	8.19%	2.39%	2.81%	0.00%	26.54%	9.44%	2.10%	20.15%	2.56%	5.85%	5.71%
FY 2006-07	\$18,730.43	\$14,802.45	\$11,695.80	\$3,925.23	\$1,467.77	\$24,376.09	\$1,610.83	\$3,211.25	\$9,215.49	\$10,470.57	\$1,313.15	\$5,222.57
Percent Change	1.51%	2.89%	-0.08%	18.39%	-	-32.71%	11.93%	8.13%	19.74%	17.59%	9.02%	5.96%
FY 2007-08	\$19,415.43	\$16,324.25	\$13,065.11	\$4,260.90	\$2,132.72	\$26,305.08	\$1,781.99	\$3,738.66	\$8,532.40	\$12,797.32	\$1,333.66	\$5,681.77
Percent Change	3.66%	10.28%	11.71%	8.55%	45.30%	7.91%	10.63%	16.42%	-7.41%	22.22%	1.56%	8.79%
FY 2008-09	\$20,680.18	\$17,708.89	\$14,233.44	\$4,244.04	\$2,489.04	\$22,261.37	\$1,837.39	\$3,747.29	\$8,654.00	\$14,858.01	\$1,254.95	\$5,742.83
Percent Change	6.51%	8.48%	8.94%	-0.40%	16.71%	-15.37%	3.11%	0.23%	1.43%	16.10%	-5.90%	1.07%
FY 2009-10	\$19,769.35	\$16,244.99	\$13,686.55	\$3,788.33	\$2,198.63	\$21,192.52	\$1,715.89	\$3,651.33	\$8,602.92	\$13,125.32	\$1,225.15	\$5,116.67
Percent Change	-4.40%	-8.27%	-3.84%	-10.74%	-11.67%	-4.80%	-6.61%	-2.56%	-0.59%	-11.66%	-2.37%	-10.90%
FY 2010-11 Projection	\$21,545.54	\$16,954.83	\$14,018.57	\$3,731.85	\$2,421.76	\$19,882.34	\$1,675.76	\$3,815.29	\$8,540.09	\$14,156.22	\$1,303.72	\$5,047.90
Percent Change	8.98%	4.37%	2.43%	-1.49%	10.15%	-6.18%	-2.34%	4.49%	-0.73%	7.85%	6.41%	-1.34%
FY 2011-12 Projection	\$21,666.61	\$16,627.30	\$13,714.11	\$3,717.25	\$2,873.74	\$19,200.80	\$1,675.98	\$3,939.53	\$8,680.77	\$14,673.44	\$1,383.00	\$4,985.07
Percent Change	0.56%	-1.93%	-2.17%	-0.39%	18.66%	-3.43%	0.01%	3.26%	1.65%	3.65%	6.08%	-1.24%
FY 2012-13 Projection	\$22,260.65	\$17,197.58	\$14,093.76	\$3,806.08	\$3,252.85	\$18,431.73	\$1,738.65	\$4,120.00	\$9,105.35	\$15,895.81	\$1,423.81	\$5,042.36
Percent Change	2.74%	3.43%	2.77%	2.39%	13.19%	-4.01%	3.74%	4.58%	4.89%	8.33%	2.95%	1.15%

Does not include supplemental payments, outstationing payments, or upper payment limit financing.

Starting in FY 2002-03, expenditures for the Prenatal State-Only program are included in the Non-Citizens aid category. Starting in FY 2009-10 expenditure was moved to Baby Care Program - Adults.